

# Idaho State Police

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY DIVISION</b>						
Brand Inspection	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Police, Division of Idaho State	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
POST Academy	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Racing Commission	757,600	573,500	759,200	796,900	788,600	788,600
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
<b>BY FUND SOURCE</b>						
General	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Dedicated	24,273,700	22,813,900	23,692,000	26,811,700	27,362,300	25,298,000
Federal	7,870,200	8,147,500	7,651,500	8,233,000	8,091,300	7,948,000
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Percent Change:		(3.9%)	(2.1%)	15.2%	10.5%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,734,500	30,226,300	31,574,100	33,496,000	32,434,600	31,760,400
Operating Expenditures	12,504,800	11,232,700	12,847,700	13,180,100	12,922,700	12,273,200
Capital Outlay	3,768,400	4,049,400	415,900	5,697,300	4,817,600	2,267,500
Trustee/Benefit	3,969,300	4,418,100	3,929,300	3,910,900	3,829,300	3,829,300
Lump Sum	0	0	94,000	0	0	94,000
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Full-Time Positions (FTP)	542.07	542.07	526.07	542.07	536.57	527.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 527.07 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the divisions specified.